

Utilities 2021

4200 – Wastewater Services

DEPARTMENT OVERVIEW

Wastewater Services are comprised of wastewater collection and treatment systems, and the County owns and operates systems in the Hamlets of Alder Flats, Winfield, Mulhurst Bay, Falun, Village at Pigeon Lake and Gwynne. The County also manages and operates two large Regional wastewater systems for the Commission's of the North East Pigeon Lake Regional (NEPLR) Wastewater system and the South Pigeon Lake Regional (SPLR) Wastewater system. The Utilities department is comprised of one Utility Foreman and three full time Operators. The department also provides 24/7 emergency response.

FINANCIAL

Revenues for this department come from collection of fees for wastewater services and for contract services to the regional wastewater commissions and small privately held systems.

Capital projects planned for 2021 are significant and include a new Dorchester Development Sewage Lift Station, final development of a new Supervisory Control and Data Acquisition (SCADA) system, repairs to the Winfield Sewage Lagoon Liner, major upgrade and repair to the Gwynne Sewer Lagoon, and continued expansion of County communities connected to the SPLR wastewater system.

Expenses include all those costs necessary to undertake the work.

	Budget 2020	Budget 2021	Year over Year Variance
Total Expenses	\$4,262,105	\$5,615,224	31.7%
Total Revenues	\$4,212,105	\$5,615,224	33.3%
Net Tax Support	-\$50,000	--	--

The - % variance from 2020 reflects a static budget to maintain a zero percent tax increase. Wastewater rates are proposed to be increased by 4% in 2021 to maintain the full recovery of operating expenses. There is no revenue in the budget set aside in reserves for capital upgrades or replacement.

KEY OBJECTIVES

The key objective for this department is to maintain a high-quality provision of wastewater services to the customers. New initiatives include continued upgrades to the wastewater systems, developing a comprehensive preventative maintenance program, enhance monitoring and reporting procedures, and revision of the Water and Wastewater Bylaw.

CHALLENGES

The challenges are many as legislative requirements regarding wastewater quality standards are increasing. This means upgrades to lagoons and treatment systems, lift stations and components, testing and reporting requirements.

Staffing is adequate to meet the needs of the department. The County employs 3 full time Utility operators, one Foreman and administrative support. Due to ongoing changes in legislative requirements, it is imperative that staff remains fully trained for their responsibilities.